

(Thousands of Dollars)

27

PROJECT TITLE: Storm Pipe and Inlet Installation

Category: Storm Drainage
Project Location: Citywide

Project Number: 415097

DESCRIPTION:

Construction of storm drains and storm inlets at various locations within the city to resolve existing drainage problems as needed. Problem areas are targeted to eliminate local flooding problems. In FY 05/06, Farrallon storm drain line was completed. In 07/08, the damaged storm drain at Main and DeWitt avenues will be replaced, and storm drain installed on Barrett Ave.

JUSTIFICATION:

The various projects will improve public safety by minimizing local flooding, where possible.

COST ESTIMATE ACCURACY:

Preliminary estimate based on approved Master Plan estimated costs, escalated

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$50	\$50		\$50		\$150
6360 - Construction	\$270	\$270		\$270		\$810
6530 - CIP Administration	\$40	\$40		\$40		\$120
PROJECT COST	\$360	\$360		\$360		\$1,080
FUNDING SOURCE(S)						
304-Drainage Fund (non-AB1600)	\$360	\$360		\$360		\$1,080
	\$360	\$360		\$360		\$1,080

PROJECT TITLE: Butterfield Detention Basin

Category: Storm Drainage

Project Number:420001

Project Location: Maple/Railroad

DESCRIPTION:

Construction of 30+ acre detention basin in accordance with adopted EIR. Project will be jointly managed as a Burrowing Owl habitat. Property acquisition funds in FY 07/08 are rebudgeted from FY 06/07. If property is successfully acquired, construction of basin will occur in FY 09/10.

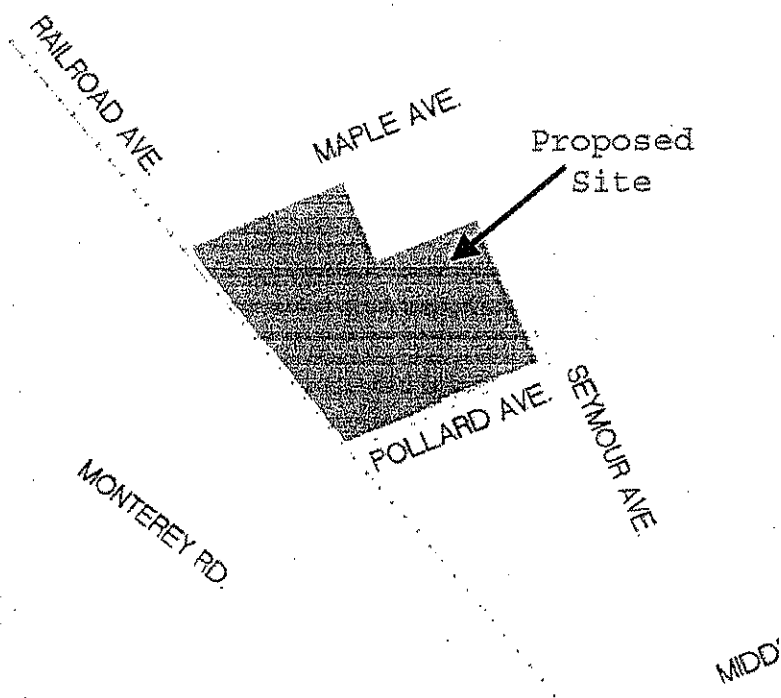
JUSTIFICATION:

The railroad drainage area of city has no natural storm water outlet. Previous storm drain master plans and a 1992 EIR identified the site for construction of a detention basin to mitigate downstream flooding upon completion of the Butterfield Channel. The City's Burrowing Owl Management Plan calls for the establishment of owl preserve areas in the general Morgan Hill environs.

COST ESTIMATE ACCURACY:

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition	\$1,934					\$1,934
6200 - Professional Service	\$60	\$50	\$40			\$150
6360 - Construction			\$2,345			\$2,345
6530 - CIP Administration	\$60	\$10	\$60			\$130
PROJECT COST	\$2,054	\$60	\$2,445			\$4,559

FUNDING SOURCE(S)						
303-Drainage Impact Fund (AB1600)	\$1,920	\$60	\$2,445			\$4,425
303-Drain. Impact (Burrow. Owl In-Lieu Fee Refund)	\$134					\$134
	\$2,054	\$60	\$2,445			\$4,559

PROJECT TITLE: E. Dunne Ave. / Hill Rd. Storm Drain

Category: Storm Drainage
Project Location: Citywide

Project Number: 421004

DESCRIPTION:

First phase in FY07/08 to include construction of storm drain improvements along Hill Rd. from Rosetta to E. Dunne Ave. In 08/09, the second phase will include upsizing existing storm drain in e. Dunne Ave. from Hill Rd. to Nordstrom Park. Funding is carried over from 05/06 and 06/07.

JUSTIFICATION:

Alleviates flooding at intersection of E. Dunne Ave. and Hill Rd.

COST ESTIMATE ACCURACY:

Based on preliminary engineering only

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$40	\$75				\$115
6360 - Construction	\$195	\$850				\$1,045
6530 - CIP Administration	\$25	\$70				\$95
PROJECT COST	\$260	\$995				\$1,255
FUNDING SOURCE(S)						
304-Drainage Fund (non-AB1600)	\$260	\$995				\$1,255
	\$260	\$995				\$1,255

CITY OF MORGAN HILL CAPITAL IMPROVEMENT PROGRAM Streets & Roads

(Thousands of Dollars)

	2007-08	2008-09	2009-10	2010-11	2011-12	TOTALS
PROJECT TITLE						
502000 New Signal Construction	\$0	\$460	\$0	\$365	\$0	\$825
502L05 Downtown Traffic Calming	\$280	\$0	\$0	\$0	\$0	\$280
504E02 Butterfield Boulevard Extension South	\$180	\$9,250	\$14,470	\$0	\$0	\$23,900
512093 Underground Monterey Utilities	\$0	\$45	\$50	\$0	\$0	\$95
519096 Pavement Rehabilitation Program	\$1,486	\$1,585	\$1,210	\$1,215	\$925	\$6,421
529001 Underground Utilities - Misc. Locations	\$0	\$180	\$0	\$180	\$0	\$360
531003 Highway 101/Tennant Interchange	\$3,550	\$13,200	\$0	\$0	\$0	\$16,750
540005 Tilton Avenue / UPRR Safety Improvements	\$1,200	\$0	\$0	\$0	\$0	\$1,200
541005 Downtown Parking	\$2,200	\$3,300	\$0	\$0	\$0	\$5,500
543006 Third Street Promenade	\$230	\$2,040	\$0	\$0	\$0	\$2,270
544007 Third Street Utility Undergrounding	\$825	\$0	\$0	\$0	\$0	\$825
545007 Downtown Entry Statements	\$500	\$0	\$0	\$0	\$0	\$500
5BBM10 Butterfield Blvd North/Madrone Parkway Extension	\$0	\$0	\$250	\$750	\$0	\$1,000
5CRT08 Cochrane Road Traffic Signal & Striping Upgrade	\$0	\$0	\$0	\$120	\$680	\$800
5DSR08 Downtown Street Revitalization	\$0	\$1,975	\$2,500	\$2,000	\$2,500	\$8,975
5MRI02 Monterey Road Improvements	\$0	\$0	\$0	\$400	\$6,300	\$6,700
5STC08 Santa Teresa Construction	\$2,150	\$2,350	\$5,700	\$0	\$0	\$10,200
5WDA01 West Dunne Avenue Widening	\$130	\$2,150	\$3,300	\$0	\$0	\$5,580
TOTAL PROJECTS	\$12,731	\$36,535	\$27,480	\$5,030	\$10,405	\$92,181
PROJECT FUNDING SOURCES						
202 Street Fund (Prop. 42)	\$0	\$380	\$0	\$0	\$0	\$380
202 Street Fund (Livable Communities grant)	\$0	\$1,734	\$0	\$0	\$0	\$1,734
202 Street (xfr fm Environmental Pgms-Fund 232)	\$155	\$160	\$165	\$170	\$175	\$825
202 Street Fund (STP Grant)	\$2,786	\$6,050	\$0	\$0	\$0	\$8,836
202 Street Fund (Developer Meas. C Commitment)	\$0	\$251	\$0	\$0	\$0	\$251
202 Street Fund (Prop. 1B Grant)	\$295	\$295	\$295	\$295	\$0	\$1,180
309 Traffic Impact Fund (AB1600)	\$1,200	\$460	\$0	\$365	\$0	\$2,025
309 Traffic Impact (AB1600) - STP Grant VTP 2030	\$90	\$4,550	\$7,000	\$0	\$0	\$11,640
317 Redevelopment Agency	\$8,205	\$22,475	\$20,020	\$4,020	\$10,230	\$64,950
350 Undergrounding	\$0	\$180	\$0	\$180	\$0	\$360
	\$12,731	\$36,535	\$27,480	\$5,030	\$10,405	\$92,181

PROJECT TITLE: New Signal Construction

Category: Streets & Roads
Project Location: Citywide

Project Number: 502000

DESCRIPTION:

New traffic signals are installed as needed to meet growing traffic demands. In FY08/09, a new traffic signal will be installed at the Spring Avenue/Monterey Road intersection pending the results of the traffic and alignment study performed for this intersection and a General Plan amendment. In 10/11, another signal, yet to be determined, will be installed at a warranted location in accordance with the General Plan.

JUSTIFICATION:

New signals, when warranted, provide for a more efficient movement of traffic and improve pedestrian safety.

COST ESTIMATE ACCURACY:

Based on recent similar projects

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service		\$70		\$50		\$120
6360 - Construction		\$350		\$275		\$625
6530 - CIP Administration		\$40		\$40		\$80
PROJECT COST		\$460		\$365		\$825
FUNDING SOURCE(S)						
309-Traffic Impact Fund (AB1600)		\$460		\$365		\$825
		\$460		\$365		\$825

PROJECT TITLE: Downtown Traffic Calming

Category: Streets & Roads

Project Number:502L05

Project Location: Intersection of Monterey Rd. and Main Ave.

DESCRIPTION:

An ongoing effort to slow traffic and create a pedestrian friendly downtown. Previous efforts have included speed cushions, lane narrowing, landscaping, and an upgrade to the Main Ave./Monterey Rd. intersection. For FY07/08, curb bulbouts will be installed at the intersection of Dunne Ave. and Monterey Rd. and the possible installation of lighted crosswalks depending on the findings of the updated Downtown Plan.

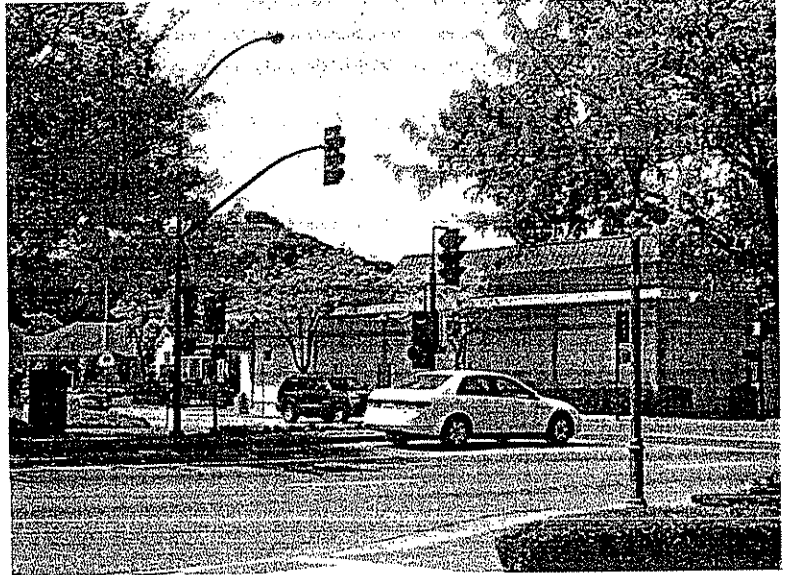
JUSTIFICATION:

The City Council has established a policy for reducing the volume and speed of traffic through downtown along Monterey Rd. Bulbouts and lighted street crossings are common and effective traffic calming measures.

COST ESTIMATE ACCURACY:

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$40					\$40
6360 - Construction	\$225					\$225
6530 - CIP Administration	\$15					\$15
PROJECT COST	\$280					\$280
FUNDING SOURCE(S)						
317-Redevelopment Agency	\$280					\$280
	\$280					\$280

PROJECT TITLE: Butterfield Boulevard Extension South

Category: Streets & Roads

Project Number:504E02

Project Location: Butterfield: Tennant to Watsonville/Monterey Rd

DESCRIPTION:

The General Plan Circulation Element calls for Butterfield to extend south to Watsonville Rd. and provide for connection ultimately to Middle Ave. the scope of this project is to extend Butterfield from Tennant Ave. to the Watsonville Rd./Monterey Rd. intersection. The road will be wide enough for 6 lanes but will be striped for 4 lanes, and includes a grade separation at the RR tracks. Preliminary alignment completed for this project in 06/07. In 07/08, the ROW acquisition process will begin. In 08/09 ROW will be purchased and design work will be completed. Construction will be accomplished in 09/10 pending receipt of grant funds. The design and one-half of the construction costs will be borne by the RDA.



JUSTIFICATION:

Construction of the Butterfield South Extension will provide a critical north-south corridor as a bypass of the downtown area. This road segment has a direct benefit to the RDA project area by enhancing access to substantial tracts of commercial and industrial properties and, thus, contributing to economic goals.

COST ESTIMATE ACCURACY:

Based on preliminary engineering

RESPONSIBLE DEPARTMENT:

Public Works

CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition		\$8,000				\$8,000
6200 - Professional Service	\$150	\$1,200	\$220			\$1,570
6360 - Construction			\$14,100			\$14,100
6530 - CIP Administration	\$30	\$50	\$150			\$230
PROJECT COST	\$180	\$9,250	\$14,470			\$23,900

FUNDING SOURCE(S)						
309-Traffic Impact (AB1600) - STP Grant VTP 2030	\$90	\$4,550	\$7,000			\$11,640
317-Redevelopment Agency	\$90	\$4,700	\$7,470			\$12,260
	\$180	\$9,250	\$14,470			\$23,900

PROJECT TITLE: Underground Monterey Utilities

Category: Streets & Roads

Project Number: 512093

Project Location: Monterey Road - Dunne to 600' north of Cosmo

DESCRIPTION:

City's goal is to underground the overhead utility lines along Monterey Rd. from Dunne Ave. to Tennant Ave. using Rule 20A funds. PG&E is responsible for design. Sufficient Rule 20A funds are available to accomplish undergrounding from Dunne to approximately 600 ft. north of Cosmo. Construction anticipated in 08/09 using \$1,200,000 of Rule 20A funding. These funds will not come to the City, but will be spent by PG&E against the City's 20A fund balance held by PG&E.

JUSTIFICATION:

The undergrounding of utilities will improve both the aesthetics and safety along Monterey Road.

COST ESTIMATE ACCURACY:

Estimate based on past experience; preliminary engineering only, no field survey

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction						\$0
6530 - CIP Administration		\$45	\$50			\$95
PROJECT COST		\$45	\$50			\$95
FUNDING SOURCE(S)						
317-Redevelopment Agency		\$45	\$50			\$95
		\$45	\$50			\$95

PROJECT TITLE: Pavement Rehabilitation Program

Category: Streets & Roads
Project Location: Citywide

Project Number: 519096

DESCRIPTION:

The Pavement Rehabilitation Program involves the rehabilitation of existing street surfaces by crack sealing, slurry seal, overlay or reconstruction.

JUSTIFICATION:

Program extends the surface life of streets, thus reducing expensive asphalt concrete resurfacing costs. Street System Condition 2006 Report recommends \$3.47M needed annually in pavement resurfacing each of next 5 years. For past 5 years, annual pavement resurfacing projects have averaged between \$0.5M to \$0.6M. At funding level shown over next 5 years, deferred maintenance backlog for pavement resurfacing projected to exceed \$12M. Staff continues to be diligent with grant applications for pavement rehabilitation/resurfacing needs. Prop 1B will generate \$1.18M, but we are only estimating at this time we'll receive 25% in each of next 4 years. Prop 42 contributes \$380,000 in 08/09.

COST ESTIMATE ACCURACY:

Available funding drives level of project work

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$20	\$20	\$15	\$15	\$10	\$80
6360 - Construction	\$1,431	\$1,530	\$1,160	\$1,165	\$895	\$6,181
6530 - CIP Administration	\$35	\$35	\$35	\$35	\$20	\$160
PROJECT COST	\$1,486	\$1,585	\$1,210	\$1,215	\$925	\$6,421
FUNDING SOURCE(S)						
202-Street Fund (Prop. 42)		\$380				\$380
202-Street (xfr fm Environmental Pgms-Fund 232)	\$155	\$160	\$165	\$170	\$175	\$825
202-Street Fund (STP Grant)	\$286					\$286
202-Street Fund (Prop. 1B Grant)	\$295	\$295	\$295	\$295		\$1,180
317-Redevelopment Agency	\$750	\$750	\$750	\$750	\$750	\$3,750
	\$1,486	\$1,585	\$1,210	\$1,215	\$925	\$6,421

PROJECT TITLE: Underground Utilities - Misc. Locations

Category: Streets & Roads
Project Location: Undetermined

Project Number: 529001

DESCRIPTION:

The Utility Undergrounding fund receives revenues from developers authorized by the City Council to pay an in-lieu fee for the utility undergrounding that is required of their projects according to the Municipal Code. The funds collected are aggregated to ultimately pay for utility undergrounding at key locations in the city. The CIP carries a placeholder for these funds so that they may be used either as a stand-alone CIP project or contributed to a larger development project to accomplish undergrounding beyond the limits and responsibility of that project.

JUSTIFICATION:

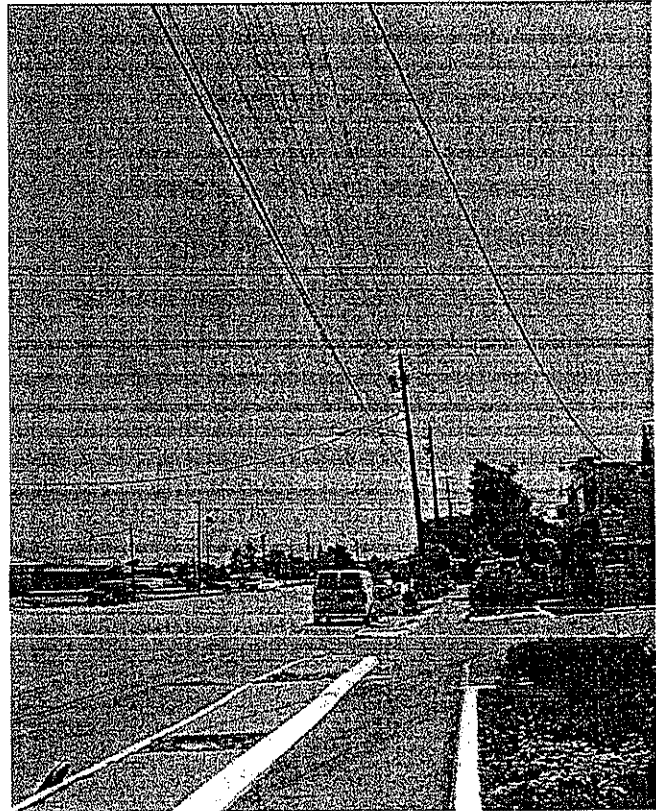
Placement of overhead utilities in underground conduits and vaults eliminates a safety hazard (fallen lines in an emergency) and an unsightly condition.

COST ESTIMATE ACCURACY:

Annual appropriation without regard to specific project, based on past-years' average costs

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service		\$15		\$15		\$30
6360 - Construction		\$155		\$135		\$290
6530 - CIP Administration		\$10		\$30		\$40
PROJECT COST		\$180		\$180		\$360
FUNDING SOURCE(S)						
350-Undergrounding		\$180		\$180		\$360
		\$180		\$180		\$360

PROJECT TITLE: Highway 101/Tennant Interchange

Category: Streets & Roads

Project Number:531003

Project Location: Highway 101/Tennant Interchange

DESCRIPTION:

Widen Tennant Avenue bridge over Hwy 101 and construct a loop ramp for eastbound Tennant Ave. to northbound Hwy 101. Project is eligible for federal funds but will require a City match of RDA funds. In 06/07, the Project Study Report was finalized, completing the environmental clearance for the project. In 07/08, the project will be designed using RDA funds. Construction estimated to occur in 08/09.

JUSTIFICATION:

Brings this interchange to the standards of the Cochrane Rd. and E. Dunne Ave. interchanges, and enhances the prospects for industrial and commercial development in southeast quadrant of city.

COST ESTIMATE ACCURACY:

Estimate based on 30% PSR

RESPONSIBLE DEPARTMENT:

Public Works:



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition	\$250					\$250
6200 - Professional Service	\$2,200	\$2,000				\$4,200
6360 - Construction	\$1,000	\$11,100				\$12,100
6530 - CIP Administration	\$100	\$100				\$200
PROJECT COST	\$3,550	\$13,200				\$16,750
FUNDING SOURCE(S)						
202-Street Fund (STP Grant)	\$2,500	\$6,050				\$8,550
317-Redevelopment Agency	\$1,050	\$7,150				\$8,200
	\$3,550	\$13,200				\$16,750

PROJECT TITLE: Tilton Avenue / UPRR Safety Improvements

Category: Streets & Roads

Project Number: 540005

Project Location: Tilton Ave. / UPRR intersection

DESCRIPTION:

This project entails roadway and train track crossing safety improvements. The primary goal of the project is to eliminate the severe grades of Tilton Ave. on both sides of the UPRR tracks. The southbound lanes of Monterey Rd. will be raised in elevation to improve the grade differential between the tracks and Monterey Rd. The traffic control and crossing arms adjacent to the RR tracks will also be improved to make the intersection safer. Design in progress in 06/07, with completion in 07/08.

JUSTIFICATION:

The proposed safety improvements are necessary to maintain Tilton Ave. as a viable connector route between Monterey Rd. and Hale Ave.

COST ESTIMATE ACCURACY:

Preliminary engineering only

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction						\$0
6450 - Furnishings, Fixtures and Equipment	\$1,120					\$1,120
6530 - CIP Administration	\$80					\$80
PROJECT COST	\$1,200					\$1,200
FUNDING SOURCE(S)						
309-Traffic Impact Fund (AB1600)	\$1,200					\$1,200
	\$1,200					\$1,200

PROJECT TITLE: Downtown Parking

Category: Streets & Roads
Project Location: Downtown area

Project Number: 541005

DESCRIPTION:

Provide more parking downtown by creating new lots and/or expanding and connecting existing lots all in accordance with the update of the Downtown Plan. In 07/08, a suitable site will be studied and acquisition will be pursued. New or expanded lots expected to be built in 08/09.

JUSTIFICATION:

Adequate parking is essential to the economic viability of the downtown. The existing lots and on-street parking will be insufficient for future needs.

COST ESTIMATE ACCURACY:

Based only on available funds

RESPONSIBLE DEPARTMENT:

Public Works



MORGAN HILL DOWNTOWN PLAN

CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition	\$2,010	\$1,000				\$3,010
6200 - Professional Service	\$150	\$130				\$280
6360 - Construction		\$2,050				\$2,050
6530 - CIP Administration	\$40	\$120				\$160
PROJECT COST	\$2,200	\$3,300				\$5,500
FUNDING SOURCE(S)						
317-Redevelopment Agency	\$2,200	\$3,300				\$5,500
	\$2,200	\$3,300				\$5,500

PROJECT TITLE: Third Street Promenade

Category: Streets & Roads

Project Number: 543006

Project Location: Downtown area

DESCRIPTION:

Reconstruct Third St. between Monterey Rd. and Depot St. to create the pedestrian-friendly thoroughfare envisioned in City's Downtown Plan. The project will entail the complete reconstruction of the street, finished with wide sidewalks, landscaping, benches and pedestrian amenities. the west end of the street (adjacent to Monterey Rd. intersection) will be configured to allow for closure of the street for community events.

JUSTIFICATION:

The Third St. Promenade is a key element of the City's Downtown Plan.

COST ESTIMATE ACCURACY:

Estimate based on past experience

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$150	\$20				\$170
6360 - Construction		\$1,920				\$1,920
6530 - CIP Administration	\$80	\$100				\$180
PROJECT COST	\$230	\$2,040				\$2,270

FUNDING SOURCE(S)						
202-Street Fund (Livable Communities grant)		\$1,734				\$1,734
202-Street Fund (Developer Meas. C Commitment)		\$251				\$251
317-Redevelopment Agency	\$230	\$55				\$285
	\$230	\$2,040				\$2,270

PROJECT TITLE: Third Street Utility Undergrounding

Category: Streets & Roads
Project Location: Third Street

Project Number: 544007

DESCRIPTION:

Place overhead utilities (PG&E, Verizon, Cable) underground and remove poles. Provide adequate service connections to future mixed-use development projects. Project requires coordination and scheduling with utility companies. Completion in Summer or Fall 2008.

JUSTIFICATION:

Third St. Promenade is a key element of City's Downtown Plan. It is essential that overhead utility lines be placed underground prior to street renovation.

COST ESTIMATE ACCURACY:

RESPONSIBLE DEPARTMENT:

Public Works

CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$150					\$150
6360 - Construction	\$630					\$630
6530 - CIP Administration	\$45					\$45
PROJECT COST	\$825					\$825
FUNDING SOURCE(S)						
317-Redevelopment Agency	\$825					\$825
	\$825					\$825

PROJECT TITLE: Downtown Entry Statements

Category: Streets & Roads		Project Number: 545007				
Project Location: Downtown						
DESCRIPTION: A comprehensive downtown entry statement program will include larger scale entry features on Monterey as motorists, bicyclists, and pedestrians enter the downtown from the north and south. Additional entry features on Depot St. and third St. and pole banners and way-finding throughout the downtown area. In 06/07, the RDA prepared a study for the entry statements program. Installation of the various entry statements will occur in FY07/08.						
JUSTIFICATION: Providing unique entry statements in the Downtown area will help provide identity to the downtown and help attract visitors. The entry statements and other signage will help with the economic viability of the downtown.						
COST ESTIMATE ACCURACY: Rough estimate only at this time						
RESPONSIBLE DEPARTMENT: Public Works						
(Thousands of Dollars)						
CODE - COSTS	2007-08	2008-09	2009-10	2010-11	2011-12	Five-Year
6120 - Property Acquisition						\$0
6200 - Professional Service	\$50					\$50
6360 - Construction	\$400					\$400
6530 - CIP Administration	\$50					\$50
PROJECT COST	\$500					\$500
FUNDING SOURCE(S)						
317-Redevelopment Agency	\$500					\$500
	\$500					\$500

PROJECT TITLE: Butterfield Blvd North/Madrone Parkway Extension

Category: Streets & Roads

Project Number:5BBM10

Project Location: Along Butterfield Blvd northern area

DESCRIPTION:

Extend Butterfield Blvd. north to Madrone Parkway. Improvements include new road section per City standards, curb and gutter, sidewalks, and streetlights.

JUSTIFICATION:

The General Plan calls for Butterfield Blvd to extend north to Madrone Pkwy. to complete the circulation network required for this critical north-south arterial.

COST ESTIMATE ACCURACY:

Preliminary estimate only

RESPONSIBLE DEPARTMENT:

Public Works

CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition			\$130			\$130
6200 - Professional Service			\$100			\$100
6360 - Construction				\$700		\$700
6530 - CIP Administration			\$20	\$50		\$70
PROJECT COST			\$250	\$750		\$1,000
FUNDING SOURCE(S)						
317-Redevelopment Agency			\$250	\$750		\$1,000
			\$250	\$750		\$1,000

PROJECT TITLE: Cochrane Road Traffic Signal & Striping Upgrade

Category: Streets & Roads

Project Number: 5CRT08

Project Location: Cochrane Rd. from Monterey Rd. to Hwy 101

DESCRIPTION:

Upgrade traffic signals and striping to improve traffic movement and safety. Signals are to be synchronized to facilitate efficiency.

JUSTIFICATION:

Cochrane Rd. is one of the City's critical east-west corridors, and the signal and striping upgrades are necessary to accommodate the increased volume of vehicle movement.

COST ESTIMATE ACCURACY:

Preliminary estimate only

RESPONSIBLE DEPARTMENT:

Public Works

CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service				\$100	\$20	\$120
6360 - Construction					\$630	\$630
6530 - CIP Administration				\$20	\$30	\$50
PROJECT COST				\$120	\$680	\$800
FUNDING SOURCE(S)						
317-Redevelopment Agency				\$120	\$680	\$800
				\$120	\$680	\$800

PROJECT TITLE: Downtown Street Revitalization

Category: Streets & Roads
Project Location: Downtown

Project Number:5DSR08

DESCRIPTION:

Downtown street revitalization brings secondary streets in downtown area up to the function/aesthetic standards of Monterey Rd. and recently completed Depot St. reconstruction project. The Monterey Rd. median will also be included for revitalization. Scope of work includes: pavement reconstruction, new sidewalks, street lighting, landscaping, and street furniture. Project will be in 2 phases. First phase to be implemented upon completion of the updated Downtown Plan. Will need to place overhead utilities underground for each phase. Work will be scheduled for 08/09 and 10/11, one year prior to street improvement work for each phase. Street improvements to occur in 09/10 and 11/12.

JUSTIFICATION:

The proposed streetscape improvements will replace aged sidewalks, lighting, and pedestrian areas to match recent improvements to Depot St. and those proposed for Third St., and to help revitalize the downtown area.

COST ESTIMATE ACCURACY:

Long range planning estimate. Not tied to specific scope.

RESPONSIBLE DEPARTMENT:

Public Works

CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service		\$150	\$300	\$150	\$300	\$900
6360 - Construction		\$1,725	\$2,000	\$1,750	\$2,000	\$7,475
6530 - CIP Administration		\$100	\$200	\$100	\$200	\$600
PROJECT COST		\$1,975	\$2,500	\$2,000	\$2,500	\$8,975

FUNDING SOURCE(S)						
317-Redevelopment Agency		\$1,975	\$2,500	\$2,000	\$2,500	\$8,975
		\$1,975	\$2,500	\$2,000	\$2,500	\$8,975

PROJECT TITLE: Monterey Road Improvements

Category: Streets & Roads

Project Number: 5MRI02

Project Location: Monterey Road: Main to Tilton, Dunne to Maple

DESCRIPTION:

Construct medians with landscaping in Monterey Rd. from Tilton Ave. to Main Ave., and from Dunne Ave. to Maple Ave. Construct curb, gutter, and sidewalk along the east shoulder of Monterey Rd. from Madrone Parkway to Burnett Ave.

JUSTIFICATION:

The General Plan Circulation Element calls for fully improved streets, including raised medians, for arterial corridors. Monterey Rd. lacks medians from Tilton Ave. to Main Ave. and from Dunne Ave. to Maple Ave. Timing subject to availability of sufficient maintenance funds.

COST ESTIMATE ACCURACY:

Preliminary estimate only

RESPONSIBLE DEPARTMENT:

Public Works

CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service				\$320	\$100	\$420
6360 - Construction					\$5,950	\$5,950
6530 - CIP Administration				\$80	\$250	\$330
PROJECT COST				\$400	\$6,300	\$6,700
FUNDING SOURCE(S)						
317-Redevelopment Agency				\$400	\$6,300	\$6,700
				\$400	\$6,300	\$6,700

PROJECT TITLE: Santa Teresa Construction

[illegible]

PROJECT TITLE: West Dunne Avenue Widening

Category: Streets & Roads

Project Number: 5WDA08

Project Location: West Dunne Ave from Monterey Rd. to Peak Ave.

DESCRIPTION:

West Dunne Ave. is to be widened to provide 4 lanes of traffic from Monterey Rd. to Santa Teresa, and then to 2 lanes from Santa Teresa to DeWitt. Sidewalks and streetlights will be included. Design will begin in 07/08, property acquisition occurring in 08/09, and construction starting in 09/10.

JUSTIFICATION:

Dunne Ave. is also one of the City's critical east-west corridors, and is in need of widening from 2 lanes to 4 lanes in accordance with the General Plan. A continuous sidewalk is also needed for this portion of Dunne Ave. as pedestrians now must walk in the roadway.

COST ESTIMATE ACCURACY:

Preliminary estimates only

RESPONSIBLE DEPARTMENT:

Public Works

CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition		\$1,700				\$1,700
6200 - Professional Service	\$100	\$400				\$500
6360 - Construction			\$3,200			\$3,200
6530 - CIP Administration	\$30	\$50	\$100			\$180
PROJECT COST	\$130	\$2,150	\$3,300			\$5,580

FUNDING SOURCE(S)	2007-08	2008-09	2009-10	2010-11	2011-12	Five-Year
317-Redevelopment Agency	\$130	\$2,150	\$3,300			\$5,580
	\$130	\$2,150	\$3,300			\$5,580

Water

(Thousands of Dollars)

[illegible]

PROJECT TITLE: New Well Property/Construction

Category: Water
Project Location: Citywide

Project Number: 601000

DESCRIPTION:

The Water Master Plan recommends that more water wells be constructed to meet quality standards, improve reliability, and provide for increased demand due to growth. In FY 04/05, Butterfield Well was drilled and in 05/06 was completed. Staff has been working on identifying a site in the Boys' Ranch Zone during FY06/07. Staff will continue to locate additional wells in 07/08

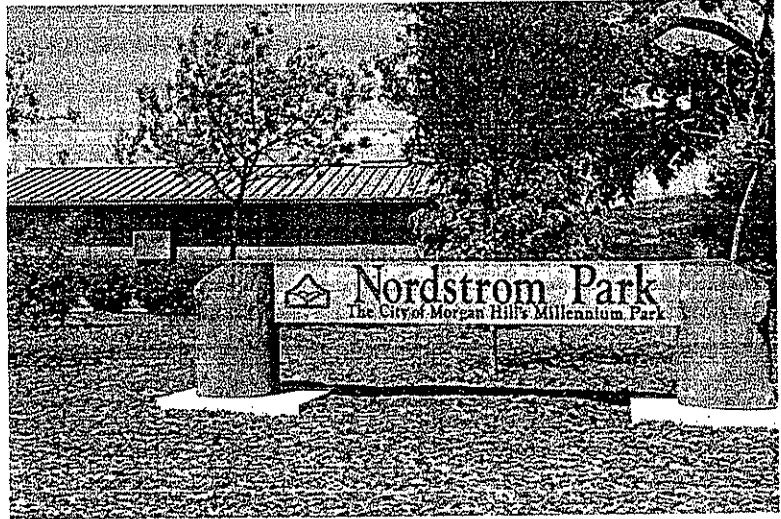
JUSTIFICATION:

The 2002 Water Master Plan identifies the need for additional wells.

COST ESTIMATE ACCURACY:

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition	\$75		\$75			\$150
6200 - Professional Service	\$100		\$100			\$200
6360 - Construction	\$840		\$840			\$1,680
6530 - CIP Administration	\$40		\$40			\$80
PROJECT COST	\$1,055		\$1,055			\$2,110
FUNDING SOURCE(S)						
651-Water Impact Fund (AB1600)	\$1,055		\$1,055			\$2,110
	\$1,055		\$1,055			\$2,110

PROJECT TITLE: New Water Mains

Category: Water
Project Location: Citywide

Project Number: 603000

DESCRIPTION:

New water mains are required to provide adequate water supply as the City expands. In accordance with the 2002 Water Master Plan, some mains will be constructed by the City, and some by developers with partial reimbursement from the City. The new main in Barrett est of Hwy 101 Murphy Rd., will be designed and constructed in 07/08.

JUSTIFICATION:

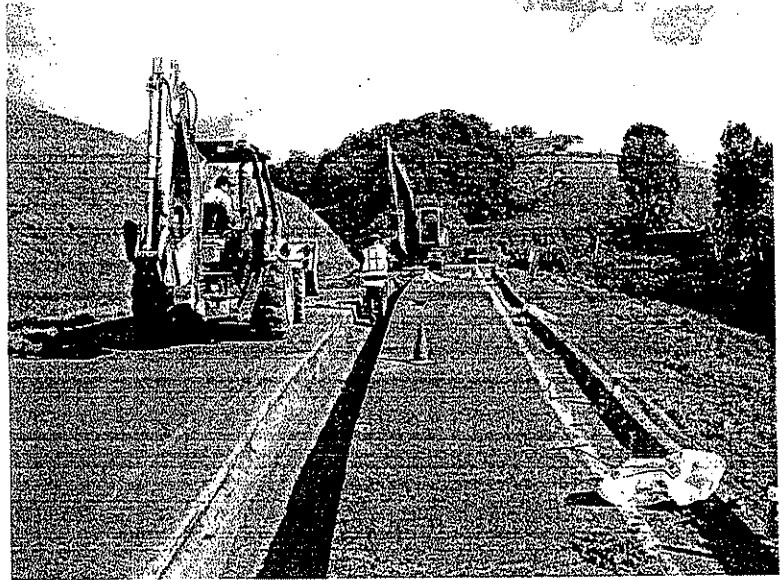
Currently, some areas in our water system are experiencing fire flow demand problems. The new water mains will ensure that adequate water is supplied throughout the system to accommodate future demand.

COST ESTIMATE ACCURACY:

Preliminary estimate based on approved Master Plan estimated costs, escalated

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$70	\$45	\$45	\$45		\$205
6360 - Construction	\$360	\$385	\$410	\$430		\$1,585
6530 - CIP Administration	\$20	\$20	\$20	\$25		\$85
PROJECT COST	\$450	\$450	\$475	\$500		\$1,875
FUNDING SOURCE(S)						
651-Water Impact Fund (AB1600)	\$450	\$450	\$475	\$500		\$1,875
	\$450	\$450	\$475	\$500		\$1,875

PROJECT TITLE: Booster Pump Rehabilitation

Category: Water

Project Number:607000

Project Location: City Booster Stations

DESCRIPTION:

In accordance with our Water Master Plan, several of our water booster stations are in need of rehabilitation. The Jackson Oaks booster pump was constructed in FY 05/06, including secure enclosures, improved mechanical equipment, and emergency power provisions. The schedule calls for rehabilitation of Glen Ayre booster station (07/08), Woodland Acres (09/10) and Llagas zone booster station (11/12).

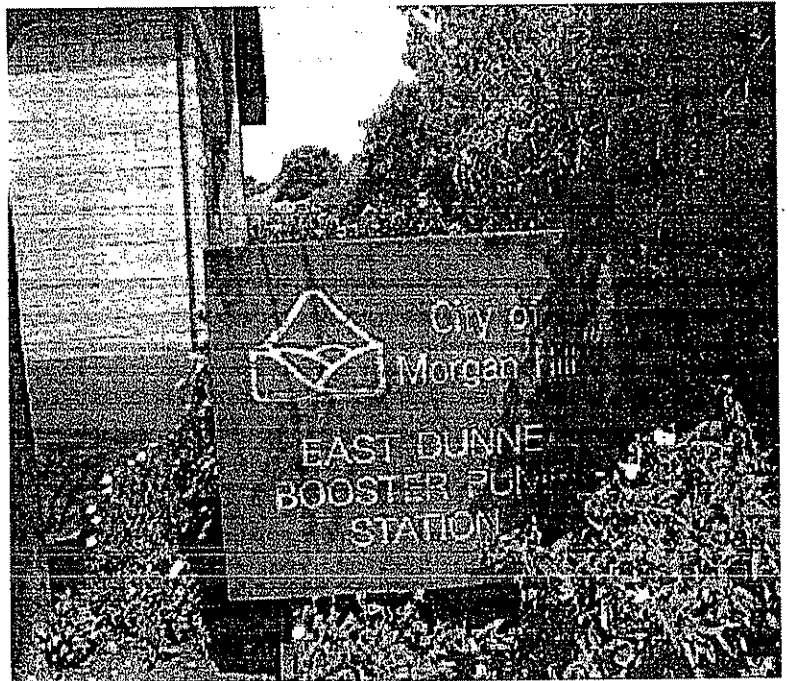
JUSTIFICATION:

Several existing booster pumps are very old and require excessive maintenance.

COST ESTIMATE ACCURACY:

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$20		\$30		\$40	\$90
6360 - Construction	\$280		\$280		\$280	\$840
6530 - CIP Administration	\$30		\$30		\$30	\$90
PROJECT COST	\$330		\$340		\$350	\$1,020

FUNDING SOURCE(S)						
653-Water System Replacement Fund	\$330		\$340		\$350	\$1,020
	\$330		\$340		\$350	\$1,020

PROJECT TITLE: Rehabilitate Water Wells

Category: Water
Project Location: Citywide

Project Number: 608093

DESCRIPTION:

The Water Master Plan recommends the systematic rehabilitation of City wells. All facilities will be standardized to reduce the required parts inventory and provide ease of maintenance. Electrical deficiencies at these sites will be addressed and chlorination equipment will be upgraded. Diana Well is scheduled to be rehabilitated in 07/08 due to its age and lack of sanitary seal.

JUSTIFICATION:

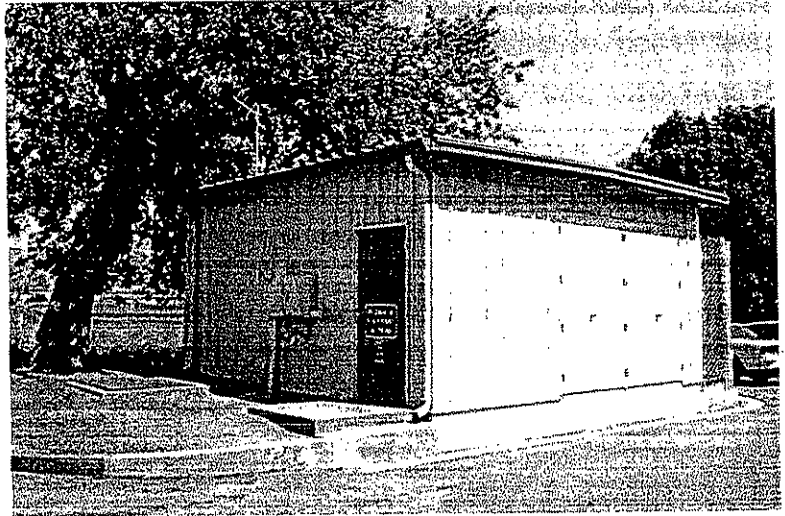
Rehabilitation is needed to improve water quality, restore the production demand at all wells throughout the system, and improve reliability.

COST ESTIMATE ACCURACY:

Annual appropriation without regard to specific project, based on past years' average costs

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$40					\$40
6360 - Construction	\$265		\$55		\$55	\$375
6530 - CIP Administration	\$15		\$5		\$5	\$25
PROJECT COST	\$320		\$60		\$60	\$440
FUNDING SOURCE(S)						
653-Water System Replacement Fund	\$320		\$60		\$60	\$440
	\$320		\$60		\$60	\$440

PROJECT TITLE: Water Main Replacement

Category: Water
Project Location: Citywide

Project Number: 610000

DESCRIPTION:

This project budgets for annual improvements to the City's water system. In 05/06 a second street water line was replaced. The main lines planned for replacement per the Water Master Plan for 07/08 are located in the Llagas zone and Boys Ranch zone. Barrett & Church St. water mains are planned for replacement in 08/09.

JUSTIFICATION:

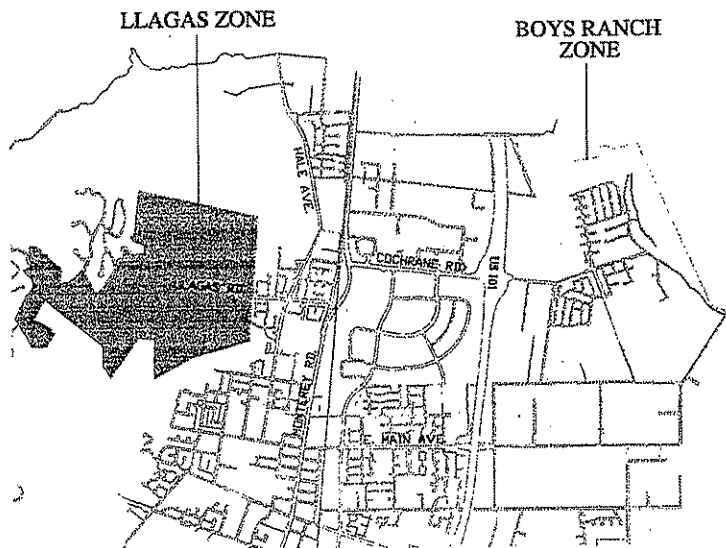
These projects will increase fire flows to current standards.

COST ESTIMATE ACCURACY:

Preliminary estimate only; preliminary engineering only, with field survey

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$10	\$10		\$15		\$35
6360 - Construction	\$230	\$250		\$275		\$755
6450 - Furnishings, Fixtures and Equipment	\$70					\$70
6530 - CIP Administration		\$60		\$70		\$130
PROJECT COST	\$310	\$320		\$360		\$990
FUNDING SOURCE(S)						
653-Water System Replacement Fund	\$310	\$320		\$360		\$990
	\$310	\$320		\$360		\$990

PROJECT TITLE: Third Street Water Main Replacement

Category: Water
Project Location: Third Street

Project Number: 610J07

DESCRIPTION:

Replace approximately 700 LF of existing water main in Third St. between Monterey Rd. and Depot St. New water line installation to include new service connections for future development. Work to be completed in FY07/08 prior to reconstruction of Third St. in 08/09.

JUSTIFICATION:

The existing water main in Third St. is old with questionable reliability. FY07/08 is an opportune time to replace the line and establish future service connections due to upcoming Third St. Promenade project.

COST ESTIMATE ACCURACY:

RESPONSIBLE DEPARTMENT:

Public Works

CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$25					\$25
6360 - Construction	\$150					\$150
6530 - CIP Administration	\$15					\$15
PROJECT COST	\$190					\$190
FUNDING SOURCE(S)						
317-Redevelopment Agency	\$190					\$190
	\$190					\$190

PROJECT TITLE: Polybutylene Service Replacement

Category: Water
Project Location: Citywide

Project Number: 615095

DESCRIPTION:

Polybutylene water services were extensively used throughout town from 1970 to 1985. The plastic water services have proven to be inferior and frequently break. We have been replacing the services systematically for many years, and there are currently less than 250 polybutylene services left in Morgan Hill. Our 07/08 project will complete the replacement.

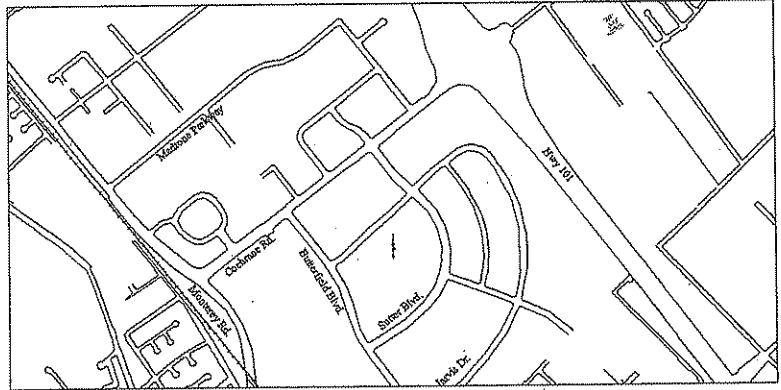
JUSTIFICATION:

By replacing the plastic water services, the City will realize a substantial savings in staff time and will lessen inconvenience to the City's water customers.

COST ESTIMATE ACCURACY:

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$30					\$30
6360 - Construction	\$355					\$355
6530 - CIP Administration	\$15					\$15
PROJECT COST	\$400					\$400
FUNDING SOURCE(S)						
653-Water System Replacement Fund	\$400					\$400
	\$400					\$400

PROJECT TITLE: Recoat Nob Hill Reservoir/Tank

Category: Water Project Location: Nob Hill		Project Number: 620007				
DESCRIPTION: This project is an ongoing program of recoating water storage tanks. The existing coating will be removed and replaced with an epoxy coating for the interior, and corrosion-resistant paint on the exterior surfaces.						
JUSTIFICATION: The project is needed to meet current drinking water standards and should be scheduled every 10 to 20 years to maintain the tank's integrity.						
COST ESTIMATE ACCURACY: RESPONSIBLE DEPARTMENT: Public Works						
(Thousands of Dollars)						
CODE - COSTS	2007-08	2008-09	2009-10	2010-11	2011-12	Five-Year
6120 - Property Acquisition						\$0
6200 - Professional Service	\$40		\$40			\$80
6360 - Construction	\$85		\$80			\$165
6530 - CIP Administration	\$5		\$10			\$15
PROJECT COST	\$130		\$130			\$260
FUNDING SOURCE(S)						
653-Water System Replacement Fund	\$130		\$130			\$260
	\$130		\$130			\$260